

**Director's Report
September 12, 2018**

**Board of Parks, Recreation & Cultural Services
Play. Every Day.**

The mission of the Department of Parks and Recreation is to preserve our parks and open spaces and provide essential recreational programs and cultural services in a safe, professional and friendly manner.

Projects

Planning Stages

- 2019 Budget
- Hagerer Park Upgrades
- Park Sign Replacements
- Lockwood Fund Projects
- Chavez Front Entry Upgrades
- Greencrest Park Shelter Rehab
- Future Park Development – Humble
- Replacement Park Shelter – Brose Park
- Marino Park Play Equipment Replacement

In Progress

- Park Asphalt Paving Projects - Parks, Bike Path & Cemetery Paving
- Concrete Sidewalk Replacement at Wustum Museum
- Exterior Building Sign Installation – Wustum Museum
- Horlick Baseball Field - Turf Replacement
- Park Service Parking Lot Paving
- Solbraa Master Plan
- Concrete for pads for bicycle maintenance stations

Parks

Parks Division

- Delivery & pick up of picnic tables and trash cans to several locations for National Night Out. 40 hours of labor.
- Flail mowing in several parks. Two staff/three days.
- Releveling & top coating of Island North and South ball diamonds.
- Fixed bricks at Monument Square (heaved up due to hot weather).
- Assembled new lockers for staff at Park Service.
- Seasonal student positions have concluded for the season.
- 4 long-seasonal positions are currently open. No new applicants have applied. Difficulty finding replacements.
- Staff vacations at are maximum level
- 64 hours of Park and Lifeguard staff were utilized removing algae from the beach and shoreline.

Forestry Division

- The annual tree removal survey was completed.
- Approximately 209 inventoried trees and several dozen non-inventoried trees were removed.
- Approximately 877 inventoried trees were pruned.
- Crews responded to approximately 28 reports of branches down or hanging.
- Stump removals and associated parkway restoration are still underway by a contractor.
- EAB-infested street tree removals are still underway by a contractor.

- Most fall tree planting preparation is complete – planting typically starts in mid-October.
- Stump grinding at Johnson Golf Course: surveying/planning is complete and 125 ash stumps will be removed by a contractor and 37 by city crews this fall; the remaining 61 will be removed by a contractor in 2019.
- Ash logging at Colonial Park: an estimated 50% of ash logs have been removed by the contractor – wet conditions have slowed this process.
- The forestry mower was out mowing select areas along the edge of the river, various forest understories, wood line edges, and locations where the understory requires removal prior to our removing ash trees.
- Dodge South Park: all invasive and non-desirable tree species (box elder, ash, black locust, Siberian elm, etc.) were removed from the no-mow zone located between the bottom of the hill and the rocks located along the edge of Lake Michigan.

Recreation

Upcoming events and programs

- Youth basketball registrations began August 20 at the Main office for 2nd – 4th grades. Evening Registration dates for grades 5th – 8th will be held at the Chavez Center September 6, 11 and 19 from 5:30 – 7:30 p.m. Practices will begin in October and games scheduled to start November 10.
- Registration is underway for the Fast Break basketball camp & Youth Hoops Skills Clinic.
- Monument Mash is scheduled for Saturday, October 13 from 2:00 – 4:00 pm at Monument Square.
- Snow Shark Ski & Snowboard Club orientation & Registration will be held on Wednesday, November 14 at 5:30 pm at the Cesar Chavez Community Center.

Youth Activities

- The Traditional playground program ended on August 15 with an average attendance of 1500 youth per week over the nine week program.
- Youth Softball concluded the week of August 6 with makeup games at Humble Park. Teams combined with Mt. Pleasant leagues with most City teams placing first or second in their age groups.

Adult Activities

- The sand volleyball program ended on August 8 with an average of 250 players and spectators participating on a weekly basis.
- The Adult coed kickball program began August 27. Team registration is up and we are implementing the program at two locations; Island and Lincoln parks.
- Spring/Summer Softball and Sand Volleyball came to an end
- Fall Kickball and Softball have started
- Indoor Volleyball and Basketball registration has begun
- Recruiting Volleyball and Basketball officials

Miscellaneous Activities

- The final Movies in the Park presentation was held indoors at Chavez Center due to wet conditions in Douglas Park with approximately 100 spectators.
- Planning is underway for the Monument Mash event, Snow Sharks, Youth Hoops Basketball clinic, and Adopt-A-River programs.
- Lifeguards were closed the week of August 27 – 31, however returned for Labor Day weekend.
- North Beach Oasis closed for the season on Monday, September 3.
- Boat Launch Smok'd on the Water will be open through September 30.
- Main Gallery concluded on August 4 with the Charities auction on Monument Square. Auction was a success and over \$4500.00 was raised for 2019 programming. Over 100 people attended the auction which was held from 10:00 – 12:30 p.m. Main Gallery programs were

photography, multimedia painting and furniture painting. 28 youth were hired for summer 2018.

- All Community Center Staff training on August 20 went well with 25 staff in attendance. Trauma in today's youth was the focus. This was the first training with all Community Center staff. We hope to follow up with safety training in the fall through Racine Police Dept.

Community Centers

King Center

- Job Fest was held on Friday, August 31 from 3:00 – 7:00 pm. All activities were held on the King Center grounds off Frederick St.
- Blood Drive will be held on Wednesday, September 5 from 3:00 – 7:00 pm.
- Focus on Community will start up again September 11. They will meet on Tuesday nights from 5:00 – 8:00 pm.
- RUSD Transition Student classes are set to start Tuesday, September 4. Classes will be held through the school year from 8:00 am – 2:30 pm Monday, Wednesday & Friday.
- New bleachers are in place. Waiting for final installation.
- Attended wellness meeting on the August 14.

Humble Park

- Staff did a great job with National Night Out, attracting approximately 150 people. They collaborated with Texas Roadhouse, Jimmy Johns, Chick-fil-A and Buffalo Wild Wings hosting a Battle of the Sandwiches.
- A Back Pack Give Away was held on August 25 in collaboration with the Dad's Club. Gave away 200 back packs. Fun event with food & games.

Cesar Chavez

- Family Fun Night was held on Friday, August 10 with over 70 people attending to play Loteria (Mexican Bingo) and have refreshments. This program was in collaboration with the Friends of Cesar Chavez Center.
- Preservation Racine held a Forum on August 6 from 6:00 – 8:00 p.m. Over 75 people attended.
- Despite the weather, National Night out on August 7 was a success. Pizza sponsored by Dominos and other refreshments were served and the movie "Coco" scheduled for outdoors was moved inside the gym. We estimate over 75-90 people attended.
- Coach Rudy will hold youth basketball camps the following dates October 6, 13, 20 and 27.

Bryant

- National Night Out was a success in spite of the rain. There were 200 in attendance (lower than average).
- The first annual teachers' supply event (Paying It Forward) serviced 80 teachers.
- Center staff hosted a Back to School give away. A total of 250 backpacks with school supplies were distributed.

Tyler - Domer

- Lunch program ended on August 2, but continued to serve through the end of the playground program on August 15. There was consistent participation this year for both the lunch program and playgrounds.
- National Night Out was a success even though it rained. The event was moved inside and served approximately 70 people. Playground leaders did face painting and gym was open for basketball. Served corn on the cob, hotdogs, chicken, mostaccioli and ice cream.
- Voting was held on August 14
- All fall sports are scheduled and under way. Staff is in place at Horlick and Pershing.

Fundraising and Public Events

Highlights

- Pack The Bus/Pay-it-Forward held on August 15 at the John Bryant Community Center
 - RUSD/private school sector teacher school supply giveaway
 - Caron Butler, Monica McKenzie from United Healthcare and Community Action Agency of Racine/Kenosha, and Target Stores were sponsors for this event
 - We serviced 78 teachers from multiple elementary and middle schools
 - Target Stores donated over \$1500 in school supplies to the cause.
- Continuous updating of Tree/Bench Memorial Program to be rolled out in September 2018
- Updating of Public Events Fees & Charges and Policies to go into effect as of 2019 events.

Public Events - August

- August 5: Epic Volleyball Tournament – North Beach
- August 11: WI Senior Olympics 5K/10K(The Olympian 5K Run/Walk) – Pershing Park/Lake Michigan Pathway
- August 16-19: Pro AM Beach Soccer Championship – North Beach - Cancelled
- August 26: Root River Festival – Lincoln Park
- August 26: Root River 5K – Root River Pathway

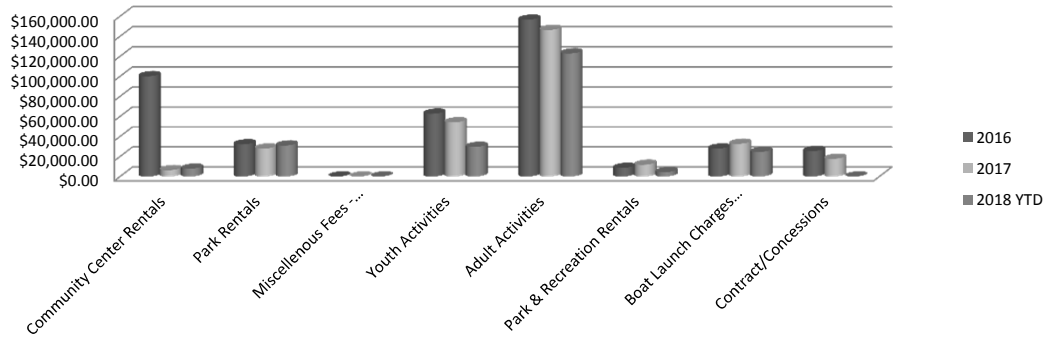
Public Events - Future

- September 1: Bacon5Kegs – Lake Michigan Pathway
- September 7: First Fridays – Monument Square
- September 8: Racine Jam – Pershing Skate Park (Cancelled)
- September 14: Hop Trot 5K Run/Walk – Lake Michigan Pathway/Lakeview Park (Cancelled)
- September 22: Party on the Pavement – Monument Square
- September 29-30: Run for Shelter 5K – Island Park/Root River Pathway

REVENUE

	2017 PROJECTED REVENUES	2017 ACTUAL REVENUE	2018 PROJECTED REVENUES	2018 YTD ACTUAL REVENUE
Community Center Rentals	\$11,000.00	\$6,366.85	\$10,000.00	\$7,813.39
Park Rentals	\$20,000.00	\$27,894.69	\$25,000.00	\$30,936.65
Miscellaneous Fees - Recreation	\$210.00	\$35.00	\$210.00	\$70.00
Youth Activities	\$68,000.00	\$54,094.78	\$68,000.00	\$29,567.72
Adult Activities	\$193,500.00	\$146,327.02	\$175,000.00	\$122,880.08
Recreation Rentals	\$13,000.00	\$11,784.42	\$10,000.00	\$4,306.35
Boat Launch Concessions & Chgs	\$15,000.00	\$32,657.30	\$15,000.00	\$24,556.74
Contract/Concessions	\$32,000.00	\$17,700.00	\$32,000.00	\$0.00
TOTAL REVENUES	\$352,710.00	\$296,860.06	\$335,210.00	\$220,130.93

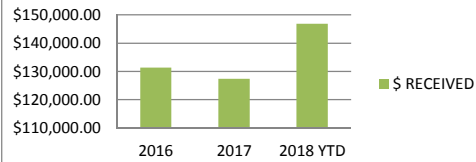
REVENUE



GRANTS 2018 (A)

GRANT - RECIPIENT	2018 YTD
CDBG - Forestry/Main Gallery	\$86,500.00
RUSD - Bryant Perf. Arts	\$29,259.89
SCJ - Gus Macker	\$7,091.00
WDNR -Forestry	\$24,000.00
TOTAL (A)	\$146,850.89

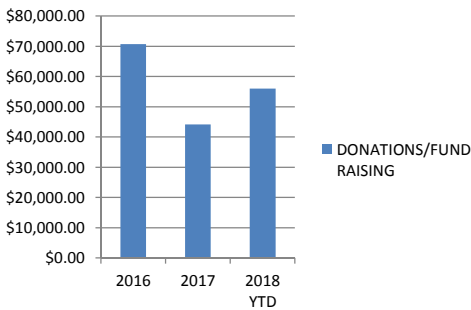
GRANTS ANNUAL COMPARISON



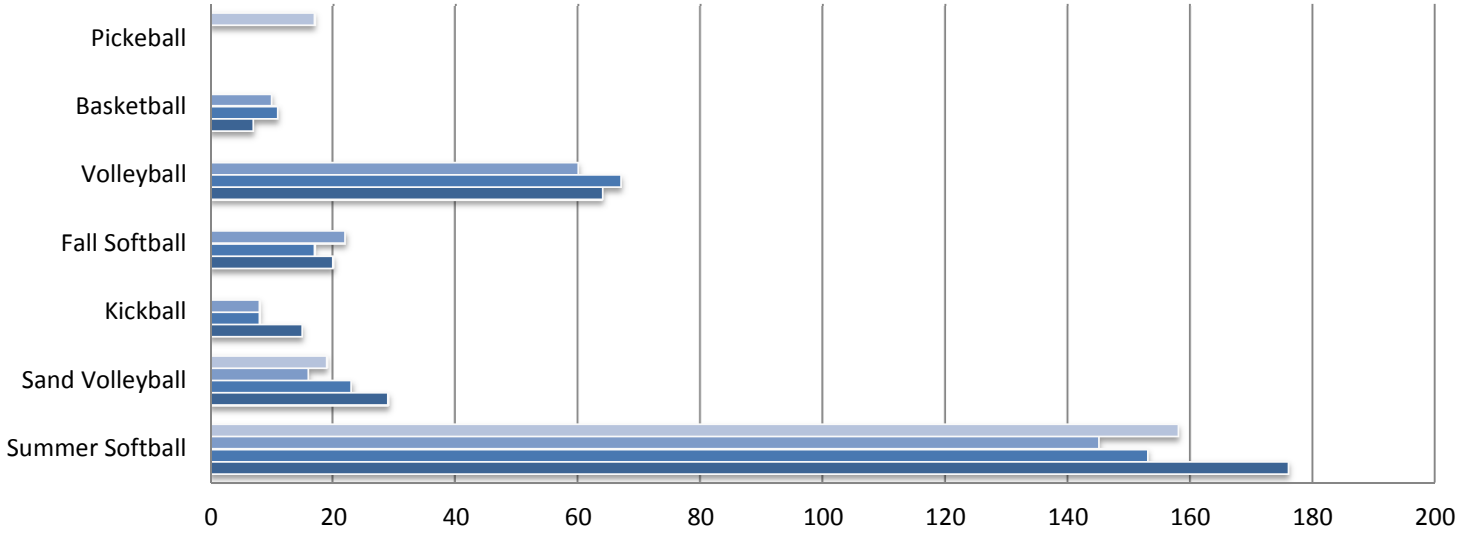
FUNDRAISING/SPONSORSHIPS/DONATIONS 2018 (B)

RECIPIENT	2018 YTD
Bowling Fundraiser	\$3,000.00
Community Center	\$2,400.00
Bryant Center Perf. Arts	\$4,310.00
Youth Programming	\$2,800.00
Misc Programs/Events	\$5,280.78
Gus Macker	\$31,551.96
Main Gallery	\$6,629.34
TOTAL (B)	\$55,972.08
TOTAL (A) (B)	\$202,822.97

DONATIONS/FUNDRAISING ANNUAL COMPARISON

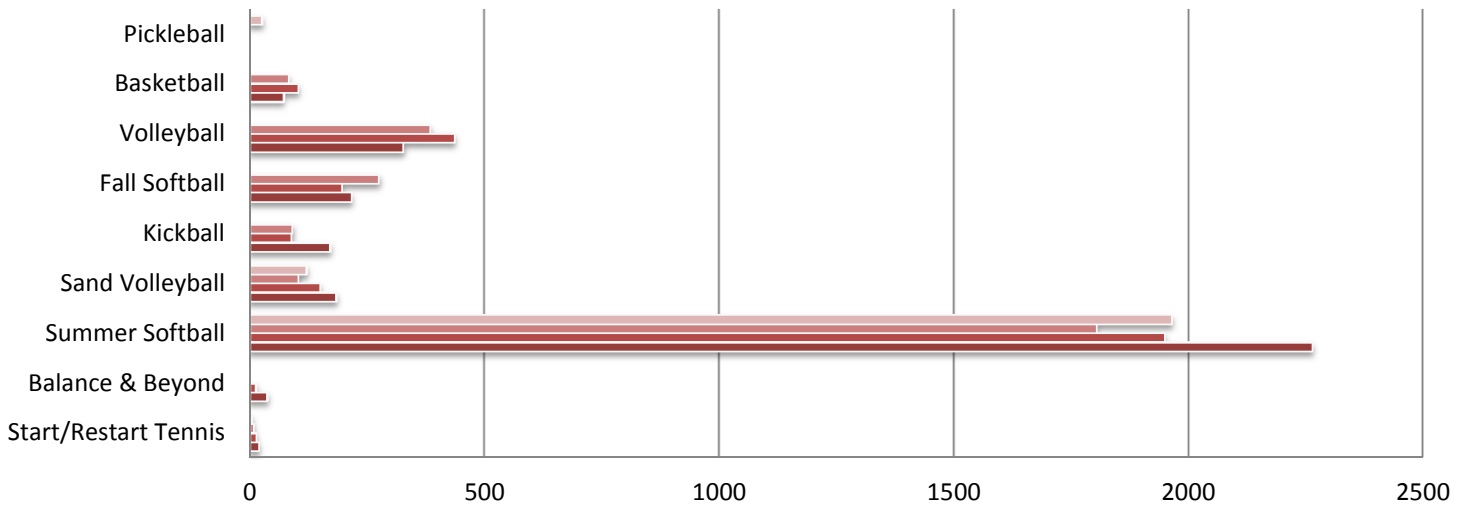


Adult Sport/Activity Team Enrollment Quarterly



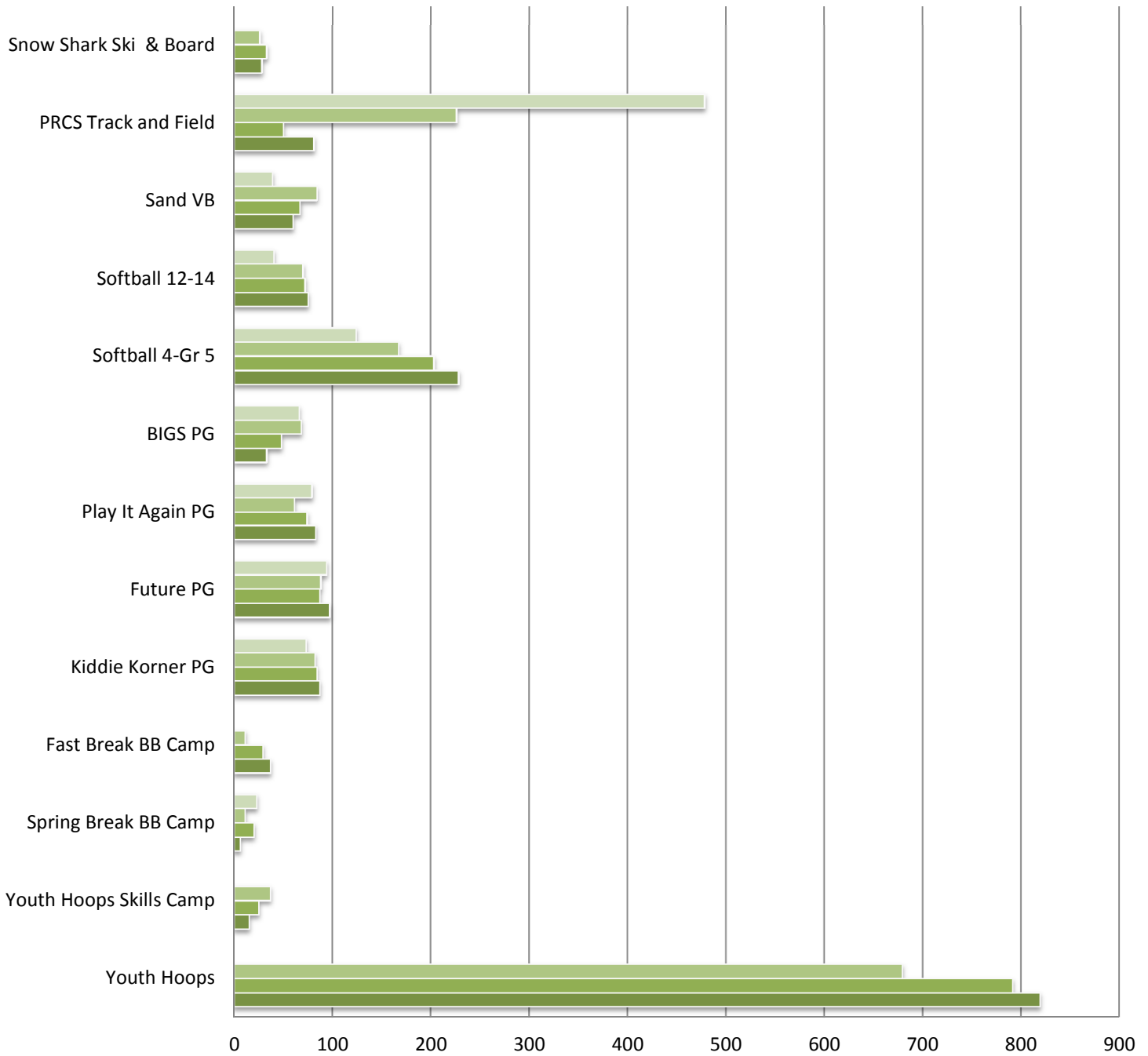
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickeball
2018 YTD	158	19	0	0	0	0	17
2017	145	16	8	22	60	10	
2016	153	23	8	17	67	11	
2015	176	29	15	20	64	7	

Adult Sport Participants Quarterly



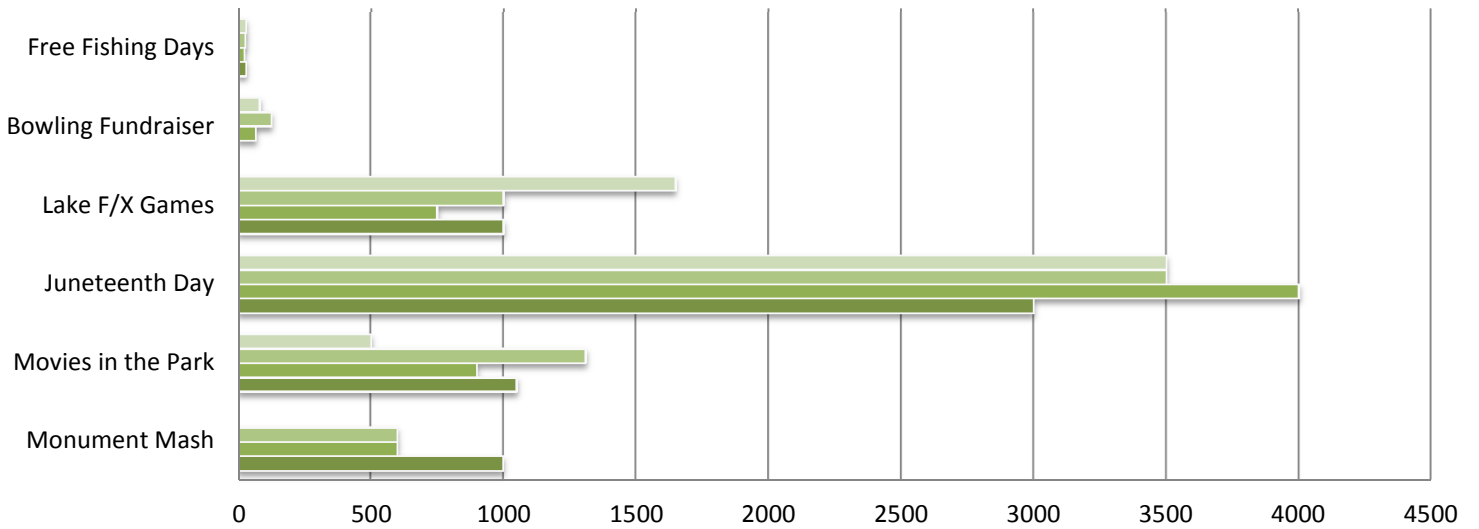
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickleball
2018 YTD	5	0	1963	121	0	0	0	0	26
2017	8	0	1803	104	91	275	383	83	
2016	14	13	1948	150	89	196	436	103	
2015	20	37	2263	184	171	217	327	72	

Youth Program Enrollment Quarterly



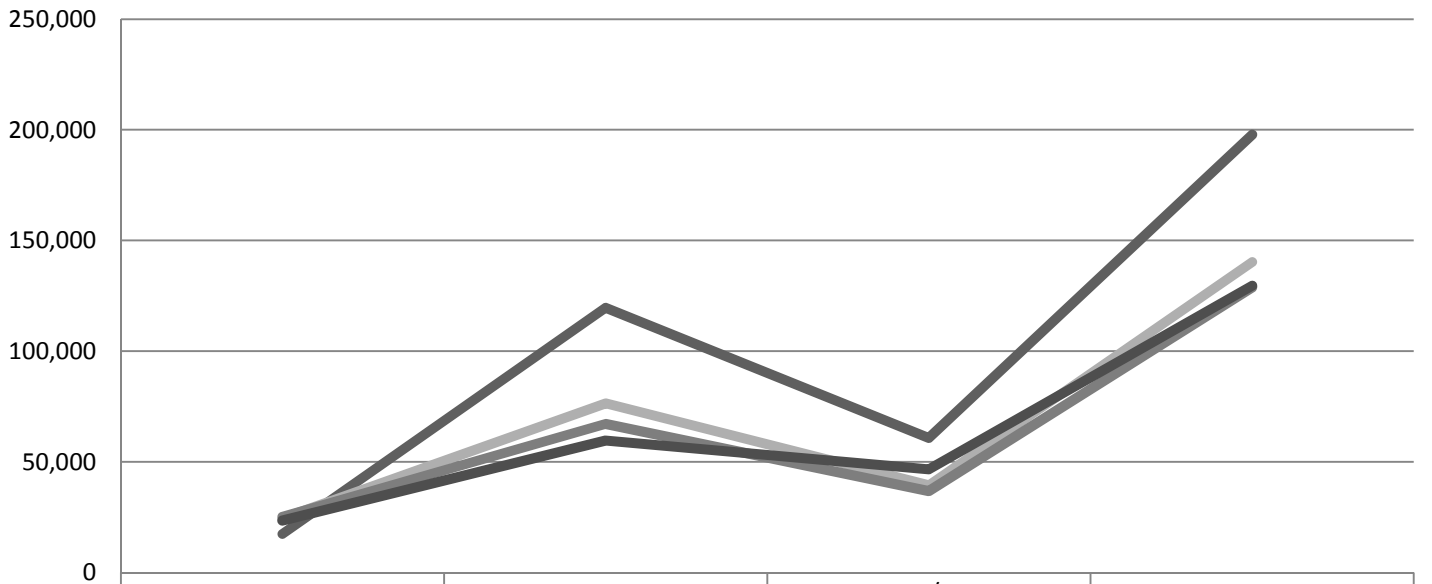
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Korner PG	Future PG	Play It Again PG	BIGS PG	Softball 4-Gr 5	Softball 12-14	Sand VB	PRCS Track and Field	Snow Shark Ski & Board
2018 YTD	0	0	23	0	73	94	79	66	124	40	39	478	0
2017	679	37	11	11	82	88	61	68	167	70	84	226	26
2016	791	25	20	29	84	87	74	48	203	72	67	50	33
2015	819	15	6	37	87	97	83	33	228	75	60	81	28

Misc Event Annual Attendance



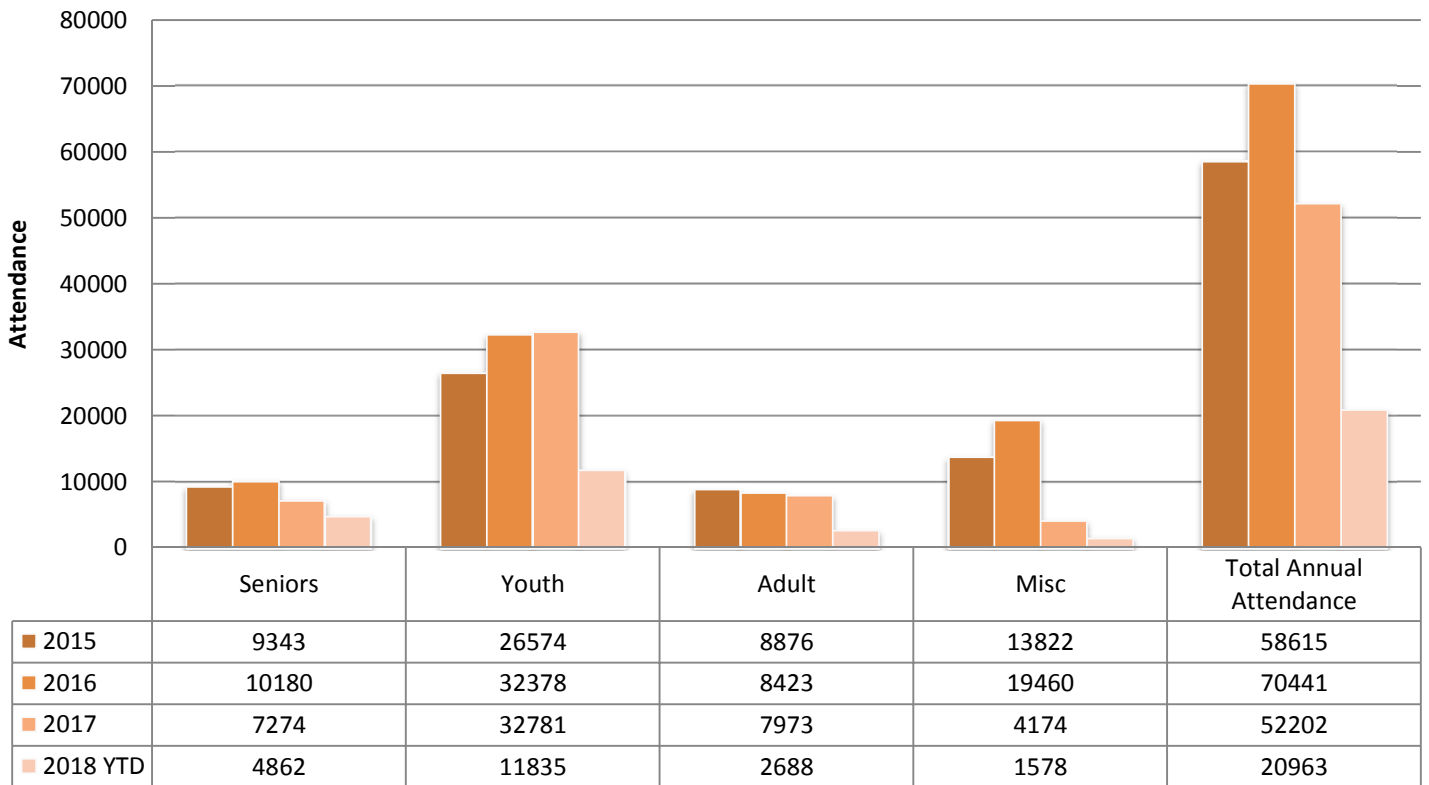
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2018 YTD	0	500	3500	1649	81	29
2017	600	1310	3500	1000	125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30

Beach Attendance

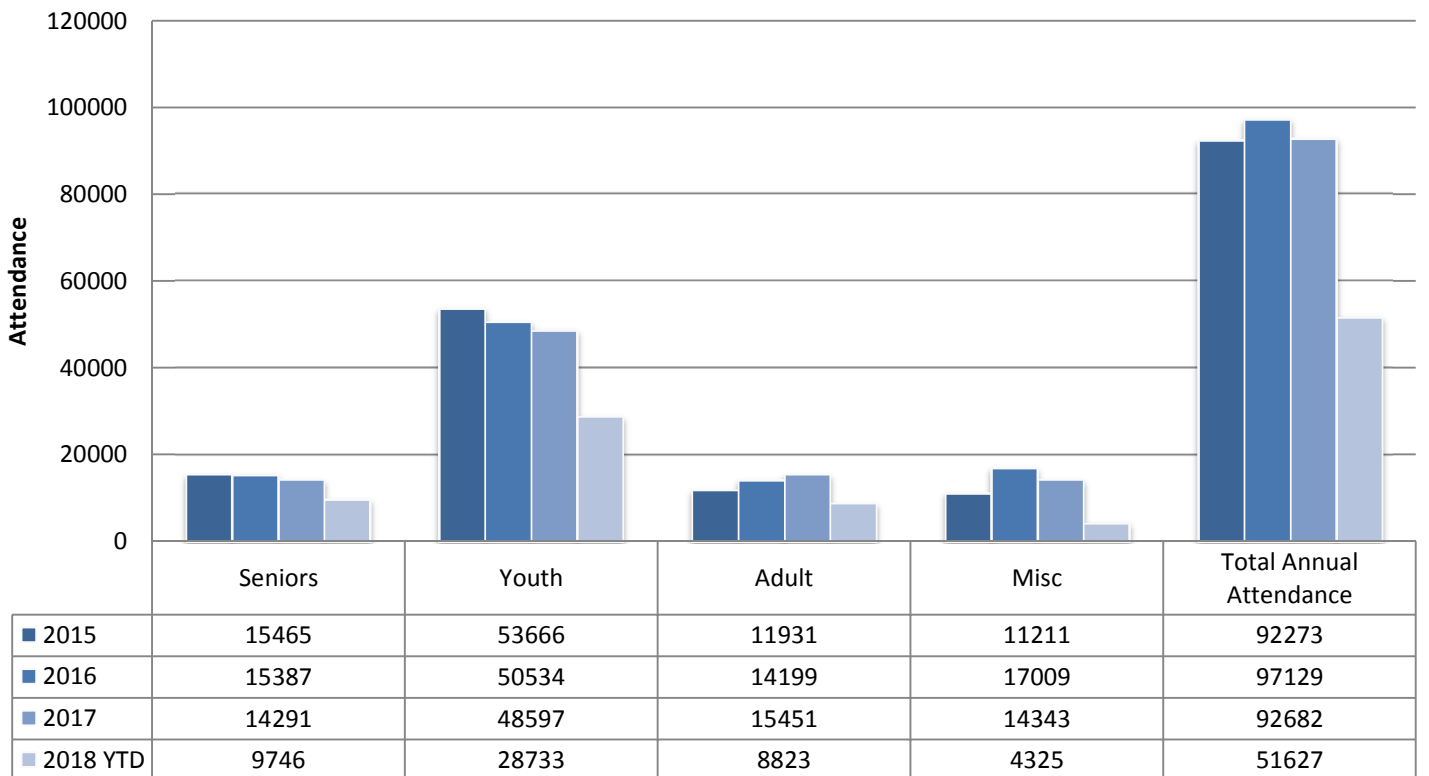


	JUNE	JULY	AUG/SEP	YTD TOTAL
2015	17,366	119,636	60,777	197,779
2016	24,513	76,393	39,393	140,299
2017	25,106	67,086	36,712	128,904
2018	23,385	59,552	46,565	129,502

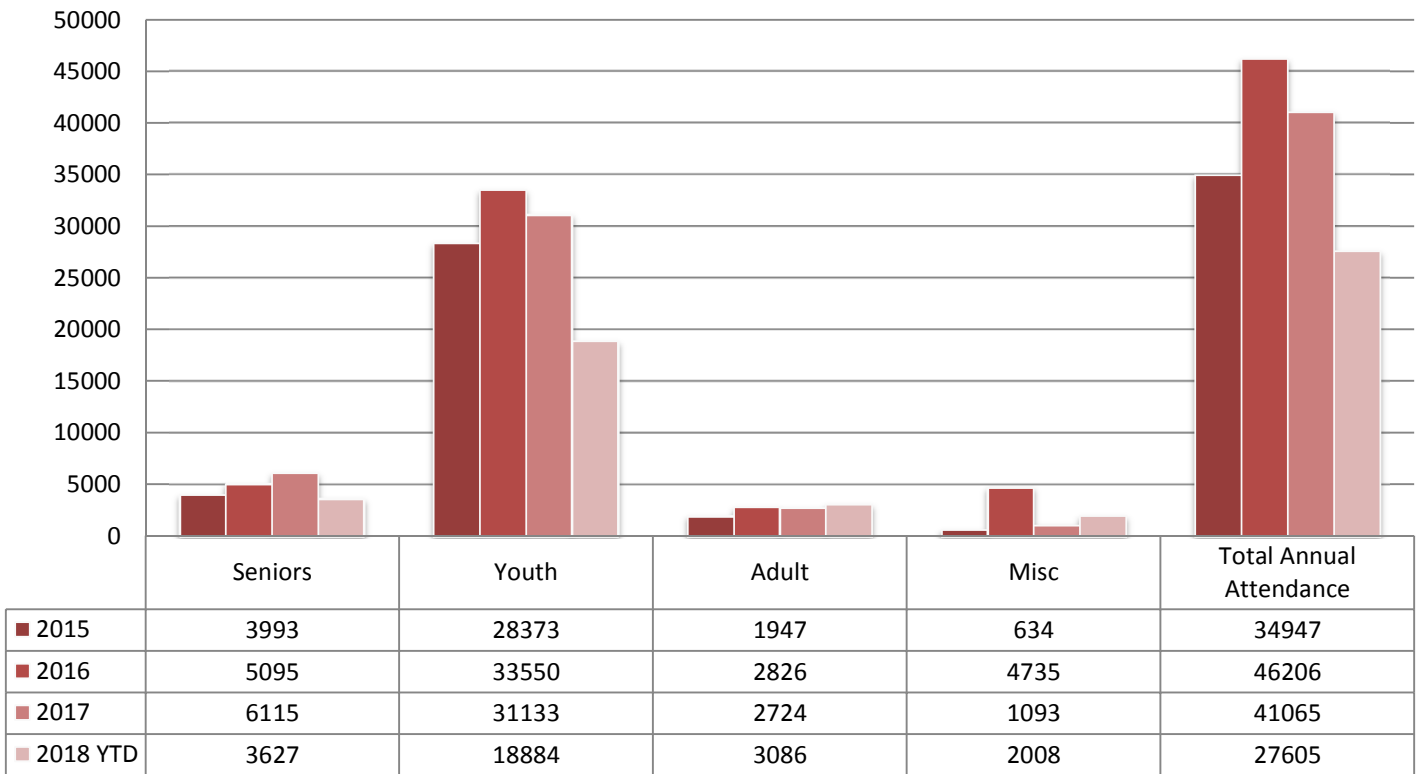
Bryant Community Center Annual Attendance



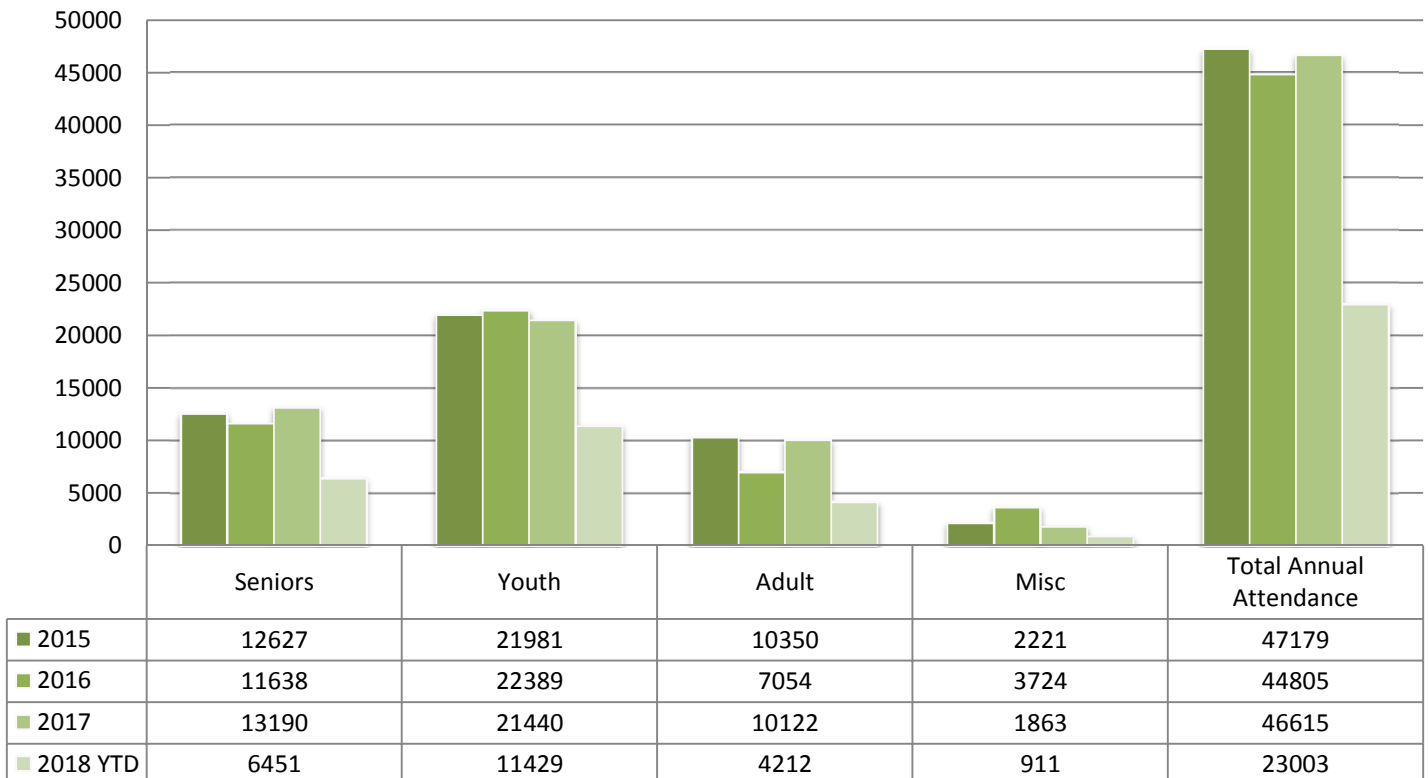
Chavez Community Center Annual Attendance



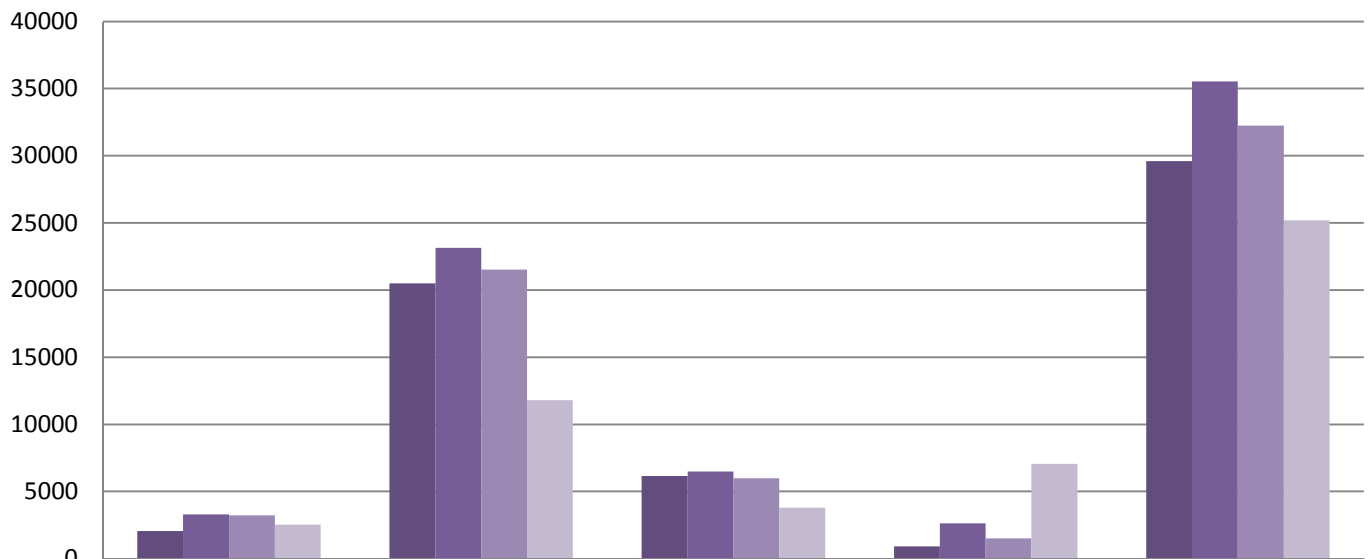
Humble Community Center Annual Attendance



M L King Jr Community Center Annual Attendance



Tyler Domer Community Center Annual Attendance



	Seniors	Youth	Adult	Misc	Total Annual Attendance
2015	2048	20500	6149	907	29604
2016	3294	23146	6479	2623	35542
2017	3232	21519	5978	1519	32248
2018 YTD	2538	11809	3802	7054	25203